

City of Sunnyvale
Program Performance Budget

Program 522 - Columbia Neighborhood Center

Program Outcome Statement

Enhance the quality of life and physical health of youth, families and adult residents in North Sunnyvale, reduce unsupervised time of youth, improve and maintain educational performance of youth and reduce the crime rate by:

- Offering and improving access to education, public safety, social, health and leisure services through a coordinated service delivery system involving partnerships between the City of Sunnyvale, Sunnyvale School District and other governmental and non-profit providers,
- Obtaining community involvement in planning and oversight of services at the Neighborhood Center,
- Identifying and providing prevention and early intervention services, and
- Leveraging community resources through partnerships and supplemental funding.

So that:

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Program 522 - Columbia Neighborhood Center

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The rolling three year average crime rate per 1,000 population for malicious mischief, aggravated assault, simple assault, burglary, theft and auto theft for the Columbia Neighborhood will be maintained at 8% below the rolling three year crime rate per 1,000 population for Sunnyvale for the same crimes. (Columbia Neighborhood equals census tracts 5048.02, 5048.03, 5048.04, 5087.01, 5088, 5089, 5090). Population estimates based on 1990 U.S. census. - Percentage	5	5.00%	9.37%	8.00%	8.00%
♦ Columbia Middle School is ranked in the top 40% of state middle schools according to the California Department of Education's Academic Performance Index. - Percent	3	40.00%	50.00%	40.00%	40.00%
♦ Columbia Middle School is ranked in the top 10% of middle schools with similar characteristics according to the California Department of Education's Academic Performance Index. - Percent	4	10.00%	0.00%	10.00%	10.00%
♦ The City will receive the equivalent of \$1.80 in revenues, grants and in-kind contributions for every \$1.00 that it contributes to this program. - Number	2	\$ 1.40	\$ 2.27	\$ 1.80	\$ 1.80
♦ The Sunnyvale School District will receive the equivalent of \$2.50 in revenues, grants and in-kind contributions for every \$1.00 that it contributes to this program. - Number	2	\$ 2.50	\$ 2.52	\$ 2.50	\$ 2.50
♦ An overall customer satisfaction rating of 83% is achieved among the primary target populations of the Neighborhood Center, case managed students and their parents, recreation service users, residents receiving neighborhood safety services, and health service users. - Percent	5	75.00%	90.80%	83.00%	83.00%
♦ 25% of Columbia Neighborhood Center service area residents have used education, health, social, recreation, or public safety services during the past year. - Percent	4	15.00%	38.30%	25.00%	25.00%

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<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Of the Columbia Neighborhood Center service area residents who have used education, health, social, recreation or public safety services during the past year, 20% received them at the Columbia Neighborhood Center. - Percent	5	25.00%	16.67%	20.00%	20.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Number	2	1.00	1.26	1.00	1.00

Program Notes

1. This program is jointly operated by the City of Sunnyvale and Sunnyvale Elementary School District. The outcomes in this program reflect the contractual commitment between the City and School District, but only City expenses and revenues are reflected in this budget.
2. Program measure goals proposed for FY 2004/05 and FY 2005/06 have been updated to reflect prior year actual results.

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Program 522 - Columbia Neighborhood Center

Objective 52201 - Case Management

SDP Outcome Statement

Improve academic performance and facilitate access to community resources for a minimum of 120 identified high risk school youths by:

- Providing education, health, social and public safety services through a case management system which coordinates the services of governmental and non-profit service providers, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ An overall customer satisfaction rating of 85% among case managed students and their parents is achieved. - Percent	65.00%	85.96%	85.00%	85.00%
♦ At least 75% of the students participating in the Neighborhood Center's Case Management Program for At-Risk Youth for the full school year receive a needed service as a result of a referral made to them by their case manager. - Percent	70.00%	67.03%	75.00%	75.00%
♦ 40% of students participating in the Neighborhood Center's Case Management Program for At-Risk Youth for the full school year achieve a passing grade on the district's reading proficiency test. - Percent	35.00%	52.94%	40.00%	40.00%
♦ 40% of students participating in the Neighborhood Center's Case Management Program for At-Risk Youth for the full school year achieve a passing grade on the district's writing proficiency test. - Percent	35.00%	48.24%	40.00%	40.00%
♦ 40% of students participating in the Neighborhood Center's Case Management Program for At-Risk Youth for the full school year achieve a passing grade on the district's math proficiency test. - Percent	35.00%	52.94%	40.00%	40.00%
♦ Students participating in the Neighborhood Center's Case Management Program for At-Risk Youth for the full school year exhibit an average full day absenteeism rate of less than 10% - Percent	10.00%	13.30%	10.00%	10.00%

SDP Notes

1. Operating responsibility for this service delivery plan and the related outcome measures is with the Columbia Middle School staff with support from the City.

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Program 522 - Columbia Neighborhood Center

Objective 52201 - Case Management

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 522000 - Coordinate Services to High Risk Youth				
Unit: A High Risk Youth Served				
Costs:	13,876.10	5,933.83	6,082.98	6,298.16
Units:	40.00	197.00	120.00	120.00
Work Hours:	158.49	71.75	78.23	78.23
Unit Cost:	346.90	30.12	50.69	52.48
Totals for Objective 52201 - Case Management				
Costs:	13,876.10	5,933.83	6,082.98	6,298.16
Work Hours:	158.49	71.75	78.23	78.23

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Program 522 - Columbia Neighborhood Center

Objective 52204 - Community Enrichment

SDP Outcome Statement

Enhance the academic orientation of middle school youth, reduce the unsupervised time of youth and increase constructive use of youth's time, enhance the quality of life and physical fitness of youth and adult residents in North Sunnyvale by:

- Offering and facilitating access to organized academic, leisure and social activities during non-school hours through a coordinated service delivery system involving partnerships between government and non-profit service providers, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ At least 70% of Columbia Middle School students participating in the Neighborhood Center's community enrichment programs, which include activities such as academic tutoring, arts and crafts, student clubs, athletics and recreational activities, will exhibit a positive sense of belonging to the school. - Percent	60.00%	80.67%	70.00%	70.00%
♦ Reduce unsupervised time by providing 107,500 participant hours of community enrichment activities during non-school hours targeting students, families and residents of Columbia service area. - Number of Participant Hours	72,000.00	103,155.50	107,500.00	107,500.00
♦ 40% of Columbia Middle School students participate in supervised leisure programs during non-school hours. - Percent	30.00%	64.05%	40.00%	40.00%
♦ An overall customer satisfaction rating of 83% is achieved among recreation services users. - Percent	80.00%	82.18%	83.00%	83.00%

SDP Notes

1. The budget for activity 522360 - Provide After School Program reflects the continuation of the City's current operating agreement with the Sunnyvale School District. This agreement is negotiated on an annual basis and is dependent on grant income from the State Office of Education.

2. The percentage information next to the activity name indicates the percentage of direct cost the City is able to recover through external sources such as grants, local agency reimbursements, and participant fees.

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Objective 52204 - Community Enrichment

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 522310 - Administer Leisure Service Programs				
Unit: A Work Hour				
Costs:	22,682.32	9,990.17	11,294.22	11,685.30
Units:	267.16	135.78	151.98	151.98
Work Hours:	267.16	135.78	151.98	151.98
Unit Cost:	84.90	73.58	74.31	76.89
 Task 522320 - Provide Volunteer Services				
Unit: A Volunteer Hour				
Costs:	12,914.08	11,708.03	15,952.39	16,463.74
Units:	2,400.00	5,078.50	4,700.00	4,700.00
Work Hours:	113.21	132.46	189.98	189.98
Unit Cost:	5.38	2.31	3.39	3.50
 Task 522330 - Provide Employment Services for Teens				
Unit: A Participant Hour				
Costs:	1,148.40	2,043.47	653.19	673.47
Units:	190.00	20.00	50.00	50.00
Work Hours:	5.66	25.39	5.59	5.59
Unit Cost:	6.04	102.17	13.06	13.47

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Objective 52204 - Community Enrichment

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 522340 - Provide Co-op Sports L/S (100%)				
Unit: A Participant Hour				
Costs:	20,459.66	18,690.36	26,405.62	26,912.48
Units:	16,000.00	16,111.00	14,000.00	14,000.00
Work Hours:	70.00	60.30	100.00	100.00
Unit Cost:	1.28	1.16	1.89	1.92
 Task 522350 - Provide Open Gym L/S (15%)				
Unit: A Participant Hour				
Costs:	12,507.31	10,916.95	12,316.73	12,479.05
Units:	9,500.00	9,184.00	12,180.00	12,180.00
Work Hours:	830.00	727.10	795.00	795.00
Unit Cost:	1.32	1.19	1.01	1.02
 Task 522360 - Provide After School L/S (26% to 29%)				
Unit: A Participant Hour				
Costs:	91,276.05	63,379.94	74,039.11	76,506.93
Units:	3,600.00	12,493.00	18,000.00	18,000.00
Work Hours:	2,750.00	1,950.30	2,278.00	2,278.00
Unit Cost:	25.35	5.07	4.11	4.25

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Objective 52204 - Community Enrichment

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 522370 - Provide Youth Basketball League L/S (88%)				
Unit: A Participant Hour				
Costs:	21,685.38	19,433.51	20,419.99	21,018.80
Units:	6,675.00	2,319.00	2,632.00	2,632.00
Work Hours:	570.00	669.30	817.00	817.00
Unit Cost:	3.25	8.38	7.76	7.99
 Task 522380 - Provide Adult League L/S (1%)				
Unit: A Participant Hour				
Costs:	23,448.97	20,300.59	22,447.28	23,026.15
Units:	5,800.00	3,432.00	3,400.00	3,400.00
Work Hours:	925.00	846.30	875.00	875.00
Unit Cost:	4.04	5.92	6.60	6.77
 Task 522390 - Provide Open Gym - Adults L/S (56%)				
Unit: A Participant Hour				
Costs:	4,935.17	5,717.89	5,700.42	5,805.31
Units:	3,000.00	2,256.00	1,500.00	1,500.00
Work Hours:	325.00	256.50	310.00	310.00
Unit Cost:	1.65	2.53	3.80	3.87

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Objective 52204 - Community Enrichment

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 522400 - Provide Supplemental CNC Programming				
Unit: A Participant Hour				
Costs:	37,368.41	47,978.94	54,332.78	54,855.43
Units:	3,000.00	3,952.00	3,000.00	3,000.00
Work Hours:	67.92	857.93	715.22	715.22
Unit Cost:	12.46	12.14	18.11	18.29
 Task 522410, 522411, 522412 - Coordinate Education & Social Services				
Unit: A Participant Hour				
Costs:	78,432.75	51,002.08	53,894.89	55,054.09
Units:	42,600.00	61,595.00	55,000.00	55,000.00
Work Hours:	1,003.00	874.16	878.38	878.38
Unit Cost:	1.84	0.83	0.98	1.00
 Totals for Objective 52204 - Community Enrichment				
Costs:	326,858.50	261,161.93	297,456.62	304,480.75
Work Hours:	6,926.95	6,535.52	7,116.15	7,116.15

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Program 522 - Columbia Neighborhood Center

Objective 52205 - Public Safety

SDP Outcome Statement

Enhance the quality of life of youth and adult residents in North Sunnyvale by reducing the crime rate in the Columbia neighborhood by:

- Offering and facilitating access to juvenile diversion and neighborhood safety services through a coordinated service delivery system involving partnerships between government and non-profit service providers, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The rolling three year average crime rate per 1,000 population for malicious mischief, aggravated assault, simple assault, burglary, theft and auto theft for the Columbia Neighborhood will be maintained at 8% below the rolling three year average crime rate per 1,000 population for Sunnyvale for the same crimes. (Columbia neighborhood equals census tracts 5048.02, 5048.03, 5048.04, 5087.01, 5088, 5089, 5090. Population estimates based on 1990 U.S. census).				
- Percentage Below City	5.00%	9.37%	8.00%	8.00%
♦ An overall customer satisfaction rating of 80% is achieved among Columbia Neighborhood residents receiving public safety services.				
- Percentage	80.00%	98.68%	80.00%	80.00%

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Program 522 - Columbia Neighborhood Center

Objective 52205 - Public Safety

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 522420 - Conduct Juvenile Delinquency Diversion Programs				
Unit: A Participant Hour				
Costs:	19,091.33	15,305.21	19,766.79	21,269.85
Units:	1,500.00	713.00	1,100.00	1,100.00
Work Hours:	219.24	183.21	218.23	218.23
Unit Cost:	12.73	21.47	17.97	19.34
 Task 522430 - Provide Neighborhood Safety Programs				
Unit: A Participant Hour				
Costs:	26,724.22	13,267.61	30,768.38	33,710.89
Units:	1,500.00	2,714.00	1,200.00	1,200.00
Work Hours:	326.00	158.50	326.00	326.00
Unit Cost:	17.82	4.89	25.64	28.09
 Task 522440 - Administer Public Safety Programs				
Unit: A Work Hour				
Costs:	5,886.29	2,556.07	5,048.27	5,231.18
Units:	62.26	30.91	61.46	61.46
Work Hours:	62.26	30.91	61.46	61.46
Unit Cost:	94.54	82.69	82.14	85.12
 Totals for Objective 52205 - Public Safety				
Costs:	51,701.84	31,128.89	55,583.44	60,211.92
Work Hours:	607.50	372.62	605.69	605.69

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Program 522 - Columbia Neighborhood Center

Objective 52206 - Health Services

SDP Outcome Statement

Enhance the quality of life and physical health of youth and adult residents in North Sunnyvale by:

- Offering and facilitating access to health services through a coordinated service delivery system involving partnerships between government and non-profit service providers, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Assist 400 children in obtaining health insurance through Medi-Cal, Healthy Families or Healthy Kids. - Number of Children Served	400.00	395.00	400.00	400.00
♦ An overall customer satisfaction rating of 85% is achieved among Columbia Neighborhood health services users. - Percent	70.00%	97.06%	85.00%	85.00%

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Program 522 - Columbia Neighborhood Center

Objective 52206 - Health Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 522450 - Coordinate Health Services				
Unit: A Health Visit Provided				
Costs:	21,042.52	8,795.57	18,170.42	18,806.89
Units:	1,300.00	2,507.00	2,200.00	2,200.00
Work Hours:	226.41	109.84	223.51	223.51
Unit Cost:	16.19	3.51	8.26	8.55
Totals for Objective 52206 - Health Services				
Costs:	21,042.52	8,795.57	18,170.42	18,806.89
Work Hours:	226.41	109.84	223.51	223.51

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Program 522 - Columbia Neighborhood Center

Objective 52207 - Community Outreach

SDP Outcome Statement

To engage the community in the services available at the Columbia Neighborhood Center. For residents of the Columbia Neighborhood Center service area: enhance the quality of life for youths, families and adults; reduce unsupervised time of youth; improve and maintain educational performance of youth; and reduce the crime rate by:

- Engaging Columbia Neighborhood Center service area residents in the on-going planning and evaluation of Columbia Neighborhood Center services,
- Identifying and reducing barriers to participation in services for Columbia Neighborhood Center service area residents, and
- Targeting marketing of services to Columbia Neighborhood Center service area residents, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Columbia Neighborhood Center service area residents make up 30% of the active members of the Columbia Neighborhood Center Advisory Committee. - Percent	30.00%	63.64%	30.00%	30.00%
♦ The services available at the Columbia Neighborhood Center have an overall average of 75% of participants who reside in the Columbia Neighborhood Center service area (zip codes 94089, 94086 or 94085). - Percent	51.00%	88.71%	75.00%	75.00%

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Program 522 - Columbia Neighborhood Center

Objective 52207 - Community Outreach

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Adopted
Task 522460 - Monitor Marketing Efforts by SDP Program Area				
Unit: A Work Hour				
Costs:	10,394.81	6,664.09	8,857.98	9,174.04
Units:	113.21	80.58	111.75	111.75
Work Hours:	113.21	80.58	111.75	111.75
Unit Cost:	91.82	82.70	79.27	82.09
Task 522470 - Evaluate, Develop & Implement CNC Overall Marketing Plan				
Unit: A Marketing Effort Completed				
Costs:	81,691.67	70,756.75	72,432.66	68,706.96
Units:	3.00	36.00	28.00	28.00
Work Hours:	599.99	824.15	543.12	543.12
Unit Cost:	27,230.56	1,965.47	2,586.88	2,453.82
Totals for Objective 52207 - Community Outreach				
Costs:	92,086.48	77,420.84	81,290.64	77,881.00
Work Hours:	713.20	904.73	654.87	654.87

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Program 522 - Columbia Neighborhood Center

Objective 52208 - Manage and Support CNC

SDP Outcome Statement

To manage the Columbia Neighborhood Center's operations, services and staff for the purpose of enhancing the quality of life for youth and adult residents in North Sunnyvale by:

- Ensuring quality service is provided at the Center,
- Monitoring and evaluating the effectiveness of services provided through the Center, and
- Collaborating with partners and service providers to improve or maintain the quality of services, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ An overall customer satisfaction rating of 83% is achieved among the primary target populations of the Neighborhood Center - case managed students and their parents, recreation services users, residents receiving neighborhood safety services, and health services users. - Percent	75.00%	90.80%	83.00%	83.00%
♦ At least 50% of the services provided at the Columbia Neighborhood Center were monitored and evaluated this fiscal year. - Percent	80.00%	50.00%	50.00%	50.00%
♦ At least two new services were explored this fiscal year. - New Services	2.00	6.00	2.00	2.00

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Program 522 - Columbia Neighborhood Center

Objective 52208 - Manage and Support CNC

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 522480 - Provide Center Reception				
Unit: A Customer Contacted				
Costs:	46,335.56	42,894.65	46,092.05	47,625.03
Units:	7,000.00	9,870.00	10,000.00	10,000.00
Work Hours:	566.03	653.49	670.52	670.52
Unit Cost:	6.62	4.35	4.61	4.76
 Task 522490 - Manage Facilities				
Unit: A Reservation Request Completed				
Costs:	31,694.42	26,124.40	26,228.76	27,131.15
Units:	50.00	160.00	160.00	160.00
Work Hours:	366.78	380.28	357.61	357.61
Unit Cost:	633.89	163.28	163.93	169.57
 Task 522500 - Conduct Program Evaluation				
Unit: An Evaluation Completed				
Costs:	47,340.43	18,965.33	32,766.81	33,963.86
Units:	10.00	7.00	7.00	7.00
Work Hours:	509.42	243.96	391.14	391.14
Unit Cost:	4,734.04	2,709.33	4,680.97	4,851.98

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Objective 52208 - Manage and Support CNC

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 522510 - Manage Service Delivery				
Unit: A Service Provider Meeting				
Costs:	40,328.71	62,126.36	57,650.94	59,782.01
Units:	15.00	28.00	30.00	30.00
Work Hours:	396.22	558.01	668.28	668.28
Unit Cost:	2,688.58	2,218.80	1,921.70	1,992.73
Totals for Objective 52208 - Manage and Support CNC				
Costs:	165,699.12	150,110.74	162,738.56	168,502.05
Work Hours:	1,838.45	1,835.74	2,087.55	2,087.55

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Totals for Program 522					
Costs:		671,264.56	534,551.80	621,322.66	636,180.77
Work Hours:		10,471.00	9,830.20	10,766.00	10,766.00